

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (895) Transportation, Department of  
Budget Unit: (645S400143) Administration  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 32,719	\$ 2	\$ 0	\$ 0
Gov Fund Type Transfers - Other Age	45,369,079	48,468,022	47,698,270	47,698,270
Fees, Licenses & Permits	0	100	0	0
	<u>45,401,798</u>	<u>48,468,124</u>	<u>47,698,270</u>	<u>47,698,270</u>
Total Resources	<u>\$ 45,401,798</u>	<u>\$ 48,468,124</u>	<u>\$ 47,698,270</u>	<u>\$ 47,698,270</u>
FTE	<u>233.14</u>	<u>256.00</u>	<u>250.00</u>	<u>250.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,406,999	\$ 25,802,614	\$ 25,099,060	\$ 25,099,060
Personal Travel In State	81,982	80,200	77,100	77,100
State Vehicle Operation	121,242	227,200	226,700	226,700
Depreciation	110,541	212,000	211,600	211,600
Personal Travel Out of State	106,815	79,400	71,500	71,500
Office Supplies	392,361	764,700	747,100	747,100
Facility Maintenance Supplies	1,768,148	1,225,300	1,218,900	1,218,900
Equipment Maintenance Supplies	192,476	245,100	245,000	245,000
Professional & Scientific Supplies	307	1,200	1,200	1,200
Highway Maintenance Supplies	163,463	127,500	127,500	127,500
Other Supplies	1	1,800	1,800	1,800
Printing & Binding	3,175	0	0	0
Uniforms & Related Items	12,470	47,200	47,200	47,200
Postage	225,481	400	0	0
Communications	1,392,189	2,004,300	2,500,800	2,500,800
Rentals	807,116	1,269,600	1,269,400	1,269,400

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	1,171,402	1,550,000	1,550,000	1,550,000
Professional & Scientific Services	261,787	252,700	251,200	251,200
Outside Services	1,347,389	948,800	843,900	843,900
Advertising & Publicity	88,621	39,500	39,500	39,500
Outside Repairs/Service	961,084	876,500	876,500	876,500
Attorney General Reimbursements	0	1,249,800	1,250,000	1,250,000
Reimbursement to Other Agencies	104,867	75,000	73,000	73,000
ITS Reimbursements	409,298	216,600	216,500	216,500
IT Outside Services	789,734	704,700	504,500	504,500
Gov Fund Type Transfers - Attorney C	1,142,688	100	0	0
Gov Fund Type Transfers - Other Age	244,109	140,600	40,300	40,300
Equipment	107,079	166,100	167,100	167,100
Office Equipment	505,675	1,314,200	1,314,000	1,314,000
Equipment - Non-Inventory	146,770	350,000	350,000	350,000
IT Equipment	8,331,654	8,485,710	8,367,710	8,367,710
Other Expense & Obligations	4,538	8,300	8,200	8,200
Fees	338	1,000	1,000	1,000
Total Disposition of Resources	<u>\$ 45,401,798</u>	<u>\$ 48,468,124</u>	<u>\$ 47,698,270</u>	<u>\$ 47,698,270</u>